

3980 Office of Environmental Health Hazard Assessment

The Office of Environmental Health Hazard Assessment protects and enhances public health and the environment through objective scientific evaluation of risks posed by hazardous substances. The Office performs risk assessments for various regulatory programs under the California Environmental Protection Agency, as well as other state and local agencies, and provides these programs with the scientific tools and information upon which to base risk management decisions. Distinct programs focus on assessing health risks, including risks to children and other sensitive subpopulations, from exposure to chemicals in air, drinking water, food, pesticides, consumer products, hazardous and municipal waste facilities, fish and shellfish, and sediments in bay and estuarine waters. The Office also evaluates community pollution burdens and vulnerabilities.

3-YR EXPENDITURES AND POSITIONS

	Positions			Expenditures		
	2014-15	2015-16	2016-17	2014-15*	2015-16*	2016-17*
3730 Health Risk Assessment	93.0	92.5	100.5	\$20,402	\$22,404	\$25,161
9900100 Administration	30.3	30.3	30.3	3,645	3,758	3,768
9900200 Administration - Distributed	-	-	-	-3,644	-3,758	-3,768
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	123.3	122.8	130.8	\$20,403	\$22,404	\$25,161

FUNDING				2014-15*	2015-16*	2016-17*
0001 General Fund				\$4,474	\$4,829	\$4,832
0028 Unified Program Account				148	157	157
0044 Motor Vehicle Account, State Transportation Fund				3,894	4,250	4,238
0080 Childhood Lead Poisoning Prevention Fund				143	151	145
0100 California Used Oil Recycling Fund				422	646	645
0106 Department of Pesticide Regulation Fund				1,967	2,023	2,016
0115 Air Pollution Control Fund				753	801	794
0140 California Environmental License Plate Fund				779	1,008	1,004
0320 Oil Spill Prevention and Administration Fund				143	157	157
0387 Integrated Waste Management Account, Integrated Waste Management Fund				279	288	289
0462 Public Utilities Commission Utilities Reimbursement Account				89	166	159
0557 Toxic Substances Control Account				109	259	257
0890 Federal Trust Fund				-	414	414
0995 Reimbursements				2,514	3,768	4,848
3056 Safe Drinking Water and Toxic Enforcement Fund				3,959	2,627	3,740
3114 Birth Defects Monitoring Program Fund				143	152	146
3228 Greenhouse Gas Reduction Fund				587	708	675
3237 Cost of Implementation Account, Air Pollution Control Fund				-	-	645
TOTALS, EXPENDITURES, ALL FUNDS				\$20,403	\$22,404	\$25,161

LEGAL CITATIONS AND AUTHORITY

3730-Health Risk Assessment:

Education Code Sections 32064, 32065, and 32066. Fish and Game Code Sections 217.6, 5654, and 7715. Food and Agricultural Code Sections, 5029, 5262, 5771, 11454.1, 12798, 12798.6, 12980-12982, 12996.5, 12997.7, 13126, 13129, 13130.3, 13131.2, 13131.3, 13134, 13143, 13148, 13150, 14022, 14023, and 14103. Government Code Sections 6253, 6253.3, 6253.4, 8557, 8574.3, 8574.4, 8574.19, 8574.21, 8587, 8589.2, 8595, 8596, 8632, 11552, and 12812. Health and Safety Code Sections 900, 901, 25150.7, 25210.6, 25249.5-25249.13, 25250.56, 25251-25257.1, 25261, 25354.5, 25400.11, 25400.16, 25420, 25421, 25416, 25532, 25543.1, , 39606, , 39655, 39660, 39660.5, 39661, 39668, 39669.5, 39670, 39930, 41982, 41999, 42315, 44343, 44360, 44361, 44362, 44380, 44380.5, 57001-57008, 57018-20, 59000-59017, 104324.2, 105200-105225, 105440, 105444, 105448, 105459, 110552, 111793, 116275, 116293, 116335, 116361, 116365, 116365.2, and 116470. Labor Code Section 50.8. Public Resources Code Sections 3160, 6232, 25912, 42820, 42830, 71001, 71011, 71017, 71080, 71081, 71082, 71113, and 71114.1. Public Utilities Code Section 7718. Water Code Sections 13177.5, 13177.6, 79117, 79532, and 79534.

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DETAILED BUDGET ADJUSTMENTS

	2015-16*			2016-17*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments						
Workload Budget Change Proposals						
• Turf CalRecycle Project	\$-	\$-	-	\$-	\$800	-
• Proposition 65 - Permanent Workload	-	-	-	-	646	4.0
• Greenhouse Gas Limits Study	-	-	-	-	645	3.0
• Drinking Water: Statewide Indicators of Quality, Affordability, and Accessibility	-	-	-	-	277	-
• Proposition 65 - Legal Workload	-	-	-	-	138	1.0
Totals, Workload Budget Change Proposals	\$-	\$-	-	\$-	\$2,506	8.0
Other Workload Budget Adjustments						
• Expenditure by Category Redistribution	\$378	\$703	-	\$378	\$703	-
• Salary Adjustments	68	225	-	68	225	-
• Benefit Adjustments	36	115	-	46	146	-
• Retirement Rate Adjustments	11	81	-	11	81	-
• Pro Rata	-	-	-	-	278	-
• Miscellaneous Baseline Adjustments	-	-	-	-	-1	-
• Lease Revenue Debt Service Adjustment	-3	-11	-	-10	-35	-
• Budget Position Transparency	-378	-703	-6.6	-378	-703	-6.6
Totals, Other Workload Budget Adjustments	\$112	\$410	-6.6	\$115	\$694	-6.6
Totals, Workload Budget Adjustments	\$112	\$410	-6.6	\$115	\$3,200	1.4
Totals, Budget Adjustments	\$112	\$410	-6.6	\$115	\$3,200	1.4

PROGRAM DESCRIPTIONS

3730 - HEALTH RISK ASSESSMENT

The Health Risk Assessment program provides tools forming the basis for a scientific approach to assessing both health and environmental risks across all environmental exposure sources. The program identifies chemicals with potential to cause adverse health effects; quantifies risks and recommends health-based goals and standards; develops scientific policies and guidelines for hazard identification and risk assessment; and provides medical, scientific, and public health support, consultation, and training to state regulators, local governmental agencies, and the public. The program also evaluates community pollution burdens and vulnerabilities. This program pays particular attention to protecting the health of infants and children.

DETAILED EXPENDITURES BY PROGRAM

		2014-15*	2015-16*	2016-17*
PROGRAM REQUIREMENTS				
3730	HEALTH RISK ASSESSMENT			
	State Operations:			
0001	General Fund	\$4,473	\$4,829	\$4,832
0028	Unified Program Account	148	157	157
0044	Motor Vehicle Account, State Transportation Fund	3,894	4,250	4,238
0080	Childhood Lead Poisoning Prevention Fund	143	151	145
0100	California Used Oil Recycling Fund	422	646	645
0106	Department of Pesticide Regulation Fund	1,967	2,023	2,016
0115	Air Pollution Control Fund	753	801	794
0140	California Environmental License Plate Fund	779	1,008	1,004
0320	Oil Spill Prevention and Administration Fund	143	157	157

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		<u>2014-15*</u>	<u>2015-16*</u>	<u>2016-17*</u>
0387	Integrated Waste Management Account, Integrated Waste Management Fund	279	288	289
0462	Public Utilities Commission Utilities Reimbursement Account	89	166	159
0557	Toxic Substances Control Account	109	259	257
0890	Federal Trust Fund	-	414	414
0995	Reimbursements	2,514	3,768	4,848
3056	Safe Drinking Water and Toxic Enforcement Fund	3,959	2,627	3,740
3114	Birth Defects Monitoring Program Fund	143	152	146
3228	Greenhouse Gas Reduction Fund	587	708	675
3237	Cost of Implementation Account, Air Pollution Control Fund	-	-	645
	Totals, State Operations	\$20,402	\$22,404	\$25,161
	PROGRAM REQUIREMENTS			
9900	ADMINISTRATION - TOTAL			
	State Operations:			
0001	General Fund	<u>\$1</u>	<u>\$-</u>	<u>\$-</u>
	Totals, State Operations	\$1	\$-	\$-
	SUBPROGRAM REQUIREMENTS			
9900100	Administration			
	State Operations:			
0001	General Fund	<u>\$3,645</u>	<u>\$3,758</u>	<u>\$3,768</u>
	Totals, State Operations	\$3,645	\$3,758	\$3,768
	SUBPROGRAM REQUIREMENTS			
9900200	Administration - Distributed			
	State Operations:			
0001	General Fund	<u>-\$3,644</u>	<u>-\$3,758</u>	<u>-\$3,768</u>
	Totals, State Operations	-\$3,644	-\$3,758	-\$3,768
	TOTALS, EXPENDITURES			
	State Operations	<u>20,403</u>	<u>22,404</u>	<u>25,161</u>
	Totals, Expenditures	\$20,403	\$22,404	\$25,161

EXPENDITURES BY CATEGORY

	1 State Operations			Expenditures		
	2014-15	2015-16	2016-17	2014-15*	2015-16*	2016-17*
PERSONAL SERVICES						
Baseline Positions	129.4	129.4	129.4	\$11,007	\$10,936	\$10,936
Budget Position Transparency	-	-6.6	-6.6	-	-1,081	-1,081
Total Adjustments	<u>-6.1</u>	<u>-</u>	<u>8.0</u>	<u>-684</u>	<u>293</u>	<u>1,364</u>
Net Totals, Salaries and Wages	123.3	122.8	130.8	\$10,323	\$10,148	\$11,219
Staff Benefits	<u>-</u>	<u>-</u>	<u>-</u>	<u>4,272</u>	<u>5,651</u>	<u>6,199</u>
Totals, Personal Services	123.3	122.8	130.8	\$14,595	\$15,799	\$17,418
OPERATING EXPENSES AND EQUIPMENT				\$4,914	\$6,605	\$7,584
SPECIAL ITEMS OF EXPENSES				<u>894</u>	<u>-</u>	<u>159</u>
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$20,403	\$22,404	\$25,161

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DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2014-15*	2015-16*	2016-17*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$4,614	\$4,717	\$4,832
Allocation for employee compensation	35	68	-
Allocation for staff benefits	11	36	-
Budget Position Transparency	-	-378	-
Expenditure by Category Redistribution	-	378	-
Past year adjustments	-256	-	-
Revised expenditure authority per Provision 2 of Item 3980-001-3056, Budget Act of 2014	1	-	-
Section 3.60 pension contribution adjustment	69	11	-
Tenant rent adjustment	-	-3	-
TOTALS, EXPENDITURES	\$4,474	\$4,829	\$4,832
0028 Unified Program Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$145	\$151	\$157
Allocation for employee compensation	1	3	-
Allocation for staff benefits	-	2	-
Past year adjustments	-1	-	-
Section 3.60 pension contribution adjustment	3	1	-
TOTALS, EXPENDITURES	\$148	\$157	\$157
0044 Motor Vehicle Account, State Transportation Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$4,052	\$4,149	\$4,238
Allocation for employee compensation	32	58	-
Allocation for staff benefits	10	29	-
Budget Position Transparency	-	-335	-
Expenditure by Category Redistribution	-	335	-
Past year adjustments	-260	-	-
Section 3.60 pension contribution adjustment	60	18	-
Tenant rent adjustment	-	-4	-
TOTALS, EXPENDITURES	\$3,894	\$4,250	\$4,238
0080 Childhood Lead Poisoning Prevention Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$145	\$147	\$145
Allocation for employee compensation	1	2	-
Allocation for staff benefits	-	1	-
Miscellaneous baseline adjustments	1	-	-
Past year adjustments	-6	-	-
Section 3.60 pension contribution adjustment	2	1	-
TOTALS, EXPENDITURES	\$143	\$151	\$145
0100 California Used Oil Recycling Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$619	\$632	\$645
Allocation for employee compensation	4	8	-
Allocation for staff benefits	1	4	-

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1 STATE OPERATIONS	2014-15*	2015-16*	2016-17*
Miscellaneous baseline adjustments	1	-	-
Past year adjustments	-210	-	-
Section 3.60 pension contribution adjustment	7	2	-
TOTALS, EXPENDITURES	\$422	\$646	\$645
0106 Department of Pesticide Regulation Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,916	\$1,972	\$2,016
Allocation for employee compensation	19	30	-
Allocation for staff benefits	6	14	-
Budget Position Transparency	-	-163	-
Expenditure by Category Redistribution	-	163	-
Past year adjustments	-6	-	-
Section 3.60 pension contribution adjustment	32	9	-
Tenant rent adjustment	-	-2	-
TOTALS, EXPENDITURES	\$1,967	\$2,023	\$2,016
0115 Air Pollution Control Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$771	\$785	\$794
Allocation for employee compensation	6	9	-
Allocation for staff benefits	2	5	-
Past year adjustments	-37	-	-
Section 3.60 pension contribution adjustment	11	3	-
Tenant rent adjustment	-	-1	-
TOTALS, EXPENDITURES	\$753	\$801	\$794
0140 California Environmental License Plate Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$958	\$986	\$1,004
Allocation for employee compensation	7	12	-
Allocation for staff benefits	3	7	-
Miscellaneous baseline adjustments	-1	-	-
Past year adjustments	-82	-	-
Section 3.60 pension contribution adjustment	14	4	-
Tenant rent adjustment	-	-1	-
Totals Available	\$899	\$1,008	\$1,004
Unexpended balance, estimated savings	-120	-	-
TOTALS, EXPENDITURES	\$779	\$1,008	\$1,004
0320 Oil Spill Prevention and Administration Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$145	\$151	\$157
Allocation for employee compensation	2	3	-
Allocation for staff benefits	-	2	-
Past year adjustments	-8	-	-
Section 3.60 pension contribution adjustment	4	1	-
TOTALS, EXPENDITURES	\$143	\$157	\$157
0387 Integrated Waste Management Account, Integrated Waste Management Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$274	\$282	\$289
Allocation for employee compensation	2	3	-

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3980 Office of Environmental Health Hazard Assessment - Continued

1 STATE OPERATIONS	2014-15*	2015-16*	2016-17*
Allocation for staff benefits	1	2	-
Past year adjustments	-2	-	-
Section 3.60 pension contribution adjustment	4	1	-
TOTALS, EXPENDITURES	\$279	\$288	\$289
0462 Public Utilities Commission Utilities Reimbursement Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$157	\$161	\$159
Allocation for employee compensation	1	3	-
Allocation for staff benefits	-	1	-
Miscellaneous baseline adjustments	1	-	-
Past year adjustments	-19	-	-
Section 3.60 pension contribution adjustment	3	1	-
Prior Year Balances Available:			
Chapter 39, Statutes of 2012	54	-	-
Past year adjustments	-54	-	-
Totals Available	\$143	\$166	\$159
Unexpended balance, estimated savings	-54	-	-
TOTALS, EXPENDITURES	\$89	\$166	\$159
0557 Toxic Substances Control Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$250	\$254	\$257
Allocation for employee compensation	1	2	-
Allocation for staff benefits	-	2	-
Past year adjustments	-144	-	-
Section 3.60 pension contribution adjustment	2	1	-
TOTALS, EXPENDITURES	\$109	\$259	\$257
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$414	\$414	\$414
Past year adjustments	-414	-	-
TOTALS, EXPENDITURES	\$-	\$414	\$414
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$2,514	\$3,768	\$4,848
TOTALS, EXPENDITURES	\$2,514	\$3,768	\$4,848
3056 Safe Drinking Water and Toxic Enforcement Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$3,075	\$2,539	\$3,740
Allocation for employee compensation	30	44	-
Allocation for staff benefits	9	22	-
Budget Position Transparency	-	-205	-
Expenditure by Category Redistribution	-	205	-
Past year adjustments	-106	-	-
Revised expenditure authority per Provision 2 of Item 3980-001-3056, Budget Act of 2014	894	-	-
Section 3.60 pension contribution adjustment	57	24	-
Tenant rent adjustment	-	-2	-
TOTALS, EXPENDITURES	\$3,959	\$2,627	\$3,740

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3980 Office of Environmental Health Hazard Assessment - Continued

1 STATE OPERATIONS	2014-15*	2015-16*	2016-17*
3114 Birth Defects Monitoring Program Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$145	\$148	\$146
Allocation for employee compensation	1	2	-
Allocation for staff benefits	-	1	-
Miscellaneous baseline adjustments	1	-	-
Past year adjustments	-6	-	-
Section 3.60 pension contribution adjustment	<u>2</u>	<u>1</u>	<u>-</u>
TOTALS, EXPENDITURES	\$143	\$152	\$146
3228 Greenhouse Gas Reduction Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$577	\$692	\$675
Allocation for employee compensation	4	9	-
Allocation for staff benefits	1	4	-
Past year adjustments	-4	-	-
Section 3.60 pension contribution adjustment	<u>9</u>	<u>3</u>	<u>-</u>
TOTALS, EXPENDITURES	\$587	\$708	\$675
3237 Cost of Implementation Account, Air Pollution Control Fund			
APPROPRIATIONS			
001 Budget Act appropriation	<u>-</u>	<u>-</u>	<u>\$645</u>
TOTALS, EXPENDITURES	\$-	\$-	\$645
Total Expenditures, All Funds, (State Operations)	\$20,403	\$22,404	\$25,161

FUND CONDITION STATEMENTS

	2014-15*	2015-16*	2016-17*
3056 Safe Drinking Water and Toxic Enforcement Fund ^s			
BEGINNING BALANCE	\$6,823	\$6,255	\$5,643
Prior Year Adjustments	<u>6</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$6,829	\$6,255	\$5,643
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4163000 Investment Income - Surplus Money Investments	13	20	20
4170700 Civil and Criminal Violation Assessment	<u>3,375</u>	<u>2,000</u>	<u>2,000</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$3,388</u>	<u>\$2,020</u>	<u>\$2,020</u>
Total Resources	\$10,217	\$8,275	\$7,663
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
3980 Office of Environmental Health Hazard Assessment (State Operations)	3,960	2,627	3,740
8880 Financial Information System for California (State Operations)	<u>2</u>	<u>5</u>	<u>3</u>
Total Expenditures and Expenditure Adjustments	<u>\$3,962</u>	<u>\$2,632</u>	<u>\$3,743</u>
FUND BALANCE	\$6,255	\$5,643	\$3,920
Reserve for economic uncertainties	6,255	5,643	3,920

CHANGES IN AUTHORIZED POSITIONS

	Positions			Expenditures		
	2014-15	2015-16	2016-17	2014-15*	2015-16*	2016-17*
Baseline Positions	129.4	129.4	129.4	\$11,007	\$10,936	\$10,936
Budget Position Transparency	-	-6.6	-6.6	-	-1,081	-1,081
Salary and Other Adjustments	-6.1	-	-	-684	293	293

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3980 Office of Environmental Health Hazard Assessment - Continued

	Positions			Expenditures		
	2014-15	2015-16	2016-17	2014-15*	2015-16*	2016-17*
Workload and Administrative Adjustments						
Drinking Water: Statewide Indicators of Quality, Affordability, and Accessibility						
Research Scientist III	-	-	-	-	-	81
Greenhouse Gas Limits Study						
Research Scientist III	-	-	1.0	-	-	81
Research Scientist IV	-	-	1.0	-	-	93
Staff Toxicologist (Spec)	-	-	1.0	-	-	89
Proposition 65 - Legal Workload						
Atty	-	-	1.0	-	-	80
Proposition 65 - Permanent Workload						
Assoc Govtl Program Analyst	-	-	1.0	-	-	62
Assoc Programmer Analyst (Spec)	-	-	1.0	-	-	67
Assoc toxicologist	-	-	1.0	-	-	71
Atty III	-	-	1.0	-	-	110
Turf CalRecycle Project						
Assoc toxicologist	-	-	-	-	-	71
Research Scientist III	-	-	-	-	-	81
Sr toxicologist	-	-	-	-	-	95
Staff Toxicologist (Spec)	-	-	-	-	-	90
TOTALS, WORKLOAD AND ADMINISTRATIVE ADJUSTMENTS	-	-	8.0	\$-	\$-	\$1,071
Totals, Adjustments	-6.1	-6.6	1.4	-\$684	-\$788	\$283
TOTALS, SALARIES AND WAGES	123.3	122.8	130.8	\$10,323	\$10,148	\$11,219

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